

Mental Health Services Act

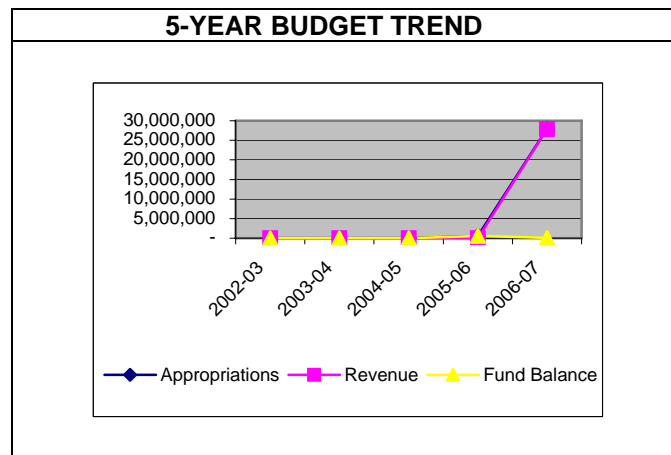
DESCRIPTION OF MAJOR SERVICES

On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. The overall purpose and intent is "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness...to insure that all funds are expended in the most cost effective manner...and to ensure accountability to taxpayers and to the public".

This special revenue fund was established in 2005-06. Initial planning funds received from the state were deposited into the fund, and are transferred to the Mental Health budget (MLH) as needed to cover staffing and other costs during the ongoing planning process. In 2006-07, after state approval of the department's three-year plan, Department of Behavioral Health anticipates receipt of one-time and ongoing state funds of \$27.9 million. The funds will be deposited into the special revenue fund and will be transferred to MLH as needed to fund new and expanded programs outlined in the three-year plan.

There is no staffing associated with this budget unit. This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of Behavioral Health (MLH).

BUDGET HISTORY

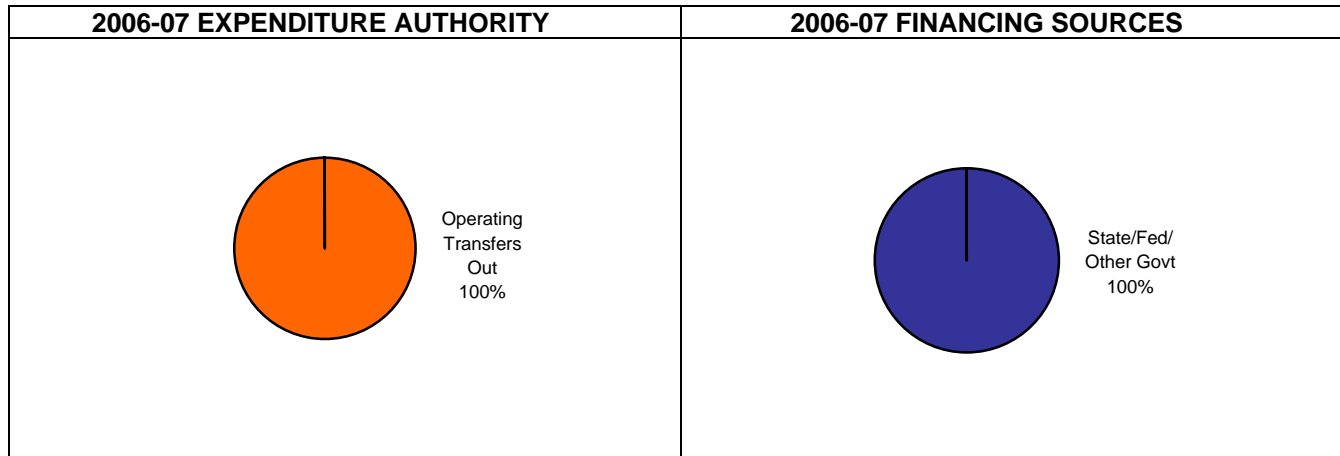


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	20,767	1,804,515	482,746
Departmental Revenue	-	-	557,971	1,267,311	-
Fund Balance	-	-		537,204	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Behavioral Health
FUND: MHSA Prop 63

BUDGET UNIT: RCT MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Contingencies	-	-	-	-	537,204	54,458	(482,746)
Total Appropriation	-	-	-	-	537,204	54,458	(482,746)
Operating Transfers Out	-	-	20,767	482,746	-	27,900,880	27,900,880
Total Requirements	-	-	20,767	482,746	537,204	27,955,338	27,418,134
<u>Departmental Revenue</u>							
Use Of Money and Prop	-	-	225	-	-	-	-
State, Fed or Gov't Aid	-	-	-	-	-	27,900,880	27,900,880
Other Revenue	-	-	557,746	-	-	-	-
Total Revenue	-	-	557,971	-	-	27,900,880	27,900,880
Fund Balance					537,204	54,458	(482,746)

